

Type of Program:
(Check One)

<input type="checkbox"/>	Alcohol
<input type="checkbox"/>	Drug
<input type="checkbox"/>	Perinatal
<input type="checkbox"/>	Parolee

COUNTY OF LOS ANGELES - DEPARTMENT OF HEALTH SERVICES
ALCOHOL AND DRUG PROGRAM ADMINISTRATION
COST REPORT FOR CONTRACTED SERVICES
FISCAL YEAR 2000-2001

PROGRAM EXPENSES
Schedule P5
Page 1 of 1

ADMINISTRATIVE OVERHEAD

PROPOSITION 36 USE ONLY

CONTRACT AGENCY LEGAL NAME

MODE OF SERVICE

DATE

CHOOSE ONE OF THE FOLLOWING METHODS TO CALCULATE THE PROGRAM'S ADMINISTRATIVE OVERHEAD EXPENSE (I, II OR III):

I. ADMINISTRATIVE OVERHEAD EXPENSE AS A PERCENTAGE OF TOTAL AGENCY EXPENSES

Administrative Expense Pool
Total Agency Expenses

=

=

Administrative
Overhead Rate (%)

Program Expenses:		Program Expense (A)				
1. Salaries and Employee Benefits	(Sch. P1)					
2. Facility Rent/Lease or Depreciation	(Sch. P2)					
3. Equipment and/or Other Assets Leases	(Sch. P3)					
4. Services, Supplies & Equip. Depreciation	(Sch. P4)					
Total						

ADMINISTRATIVE OVERHEAD EXPENSE

(B)

(C)

(D)

Administrative
Overhead Rate
(%)

Actual
Expenditures

County
Approved
Budget

(C - B)
Variance

II. ADMINISTRATIVE OVERHEAD EXPENSE AS A PERCENTAGE OF TOTAL DIRECT AGENCY SALARIES

Post Amounts to Summary Page (Line 5)

Program Salaries
Total Agency Salaries

=

=

Administrative
Overhead Rate (%)

		Administrative Expense Pool	Administrative Overhead Rate (%)	(A) Actual Expenditures	(B) County Approved Budget	(C) (B - A) Variance

III. OTHER METHOD USED TO CALCULATE THE PROGRAM'S ADMINISTRATIVE OVERHEAD EXPENSE

Post Amounts to Summary Page (Line 5)

Explain method and attach all worksheets used to calculate Administrative Overhead Expense. Post amounts to summary page (line 5).

